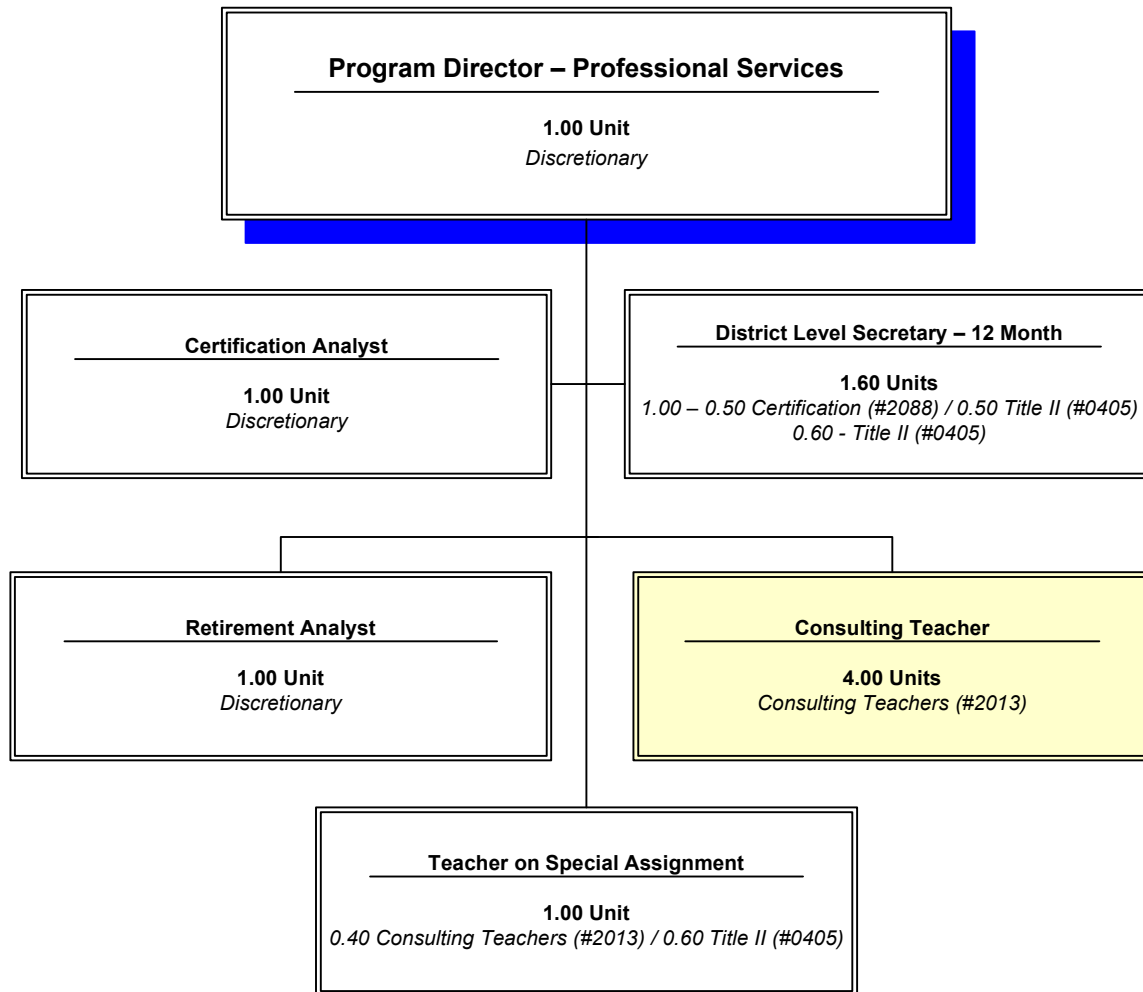


Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2019-2020**

DEPARTMENT: Professional Services

COST CENTER: 9018

COST CENTER DESCRIPTION:

The Professional Services Department is responsible for the operation of the teacher evaluation system, including the procedures and training of all teachers and administrative evaluators; the development and implementation of the peer mentor program; the district orientation for new instructional personnel; the new teacher induction program; the operation and maintenance of the My Learning Plan OASYS (online evaluation system); the coordination of changes to all teacher evaluation procedures and forms; the procurement of teacher evaluation data and reports; the implementation of the state required professional development certification program and submission of the corresponding state reports on the FDOE eIPEP platform; the hiring, training, and evaluation of district peer evaluators; the contact for university and college placement requests; the provider of Clinical Educator Training; and the coordinator for the placement of student teachers, interns, and practicum students.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 131,290	\$ 135,936	\$ 4,646
	Educational Support	70,379	127,647	57,268
	Instructional	-		-
	Professional/Technical	-		-
	Subtotal - Salaries & Benefits	201,669	263,583	61,914
300	Purchased Service	3,150	3,050	(100)
400	Energy Services	-		-
500	Materials & Supplies	500	1,800	1,300
600	Capital Outlay	200	500	300
700	Other Expenses	100	150	50
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 205,619	\$ 269,083	\$ 63,464

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	1.00	2.00	1.00
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	2.00	3.00	1.00

OTHER INFORMATION:

The Program Director - Professional Services is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Professional Services

CENTER NUMBER: 9018

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN-COUNTY TRAVEL Travel for Program Director to and from schools	6400	INSTR STAFF TRAINING SERVICES	\$ 600		\$ 600
0350	REPAIR AND MAINTENANCE Repair/maintenance of office equipment	6400	INSTR STAFF TRAINING SERVICES	50		50
0360	LEASE AND RENTAL AGREEMENTS Copier for Professional Services printing	6400	INSTR STAFF TRAINING SERVICES	2,000		2,000
0360	LEASE AND RENTAL AGREEMENTS Retirement Venue / Community Center (Will be paid from Project 4027 - E.R. - Retirement Luncheon carryover)	7730	STAFF SERVICES	400	(400)	-
0370	POSTAGE/SHIPPING/TELEGRAM Postage	6400	INSTR STAFF TRAINING SERVICES	50		50
0370	POSTAGE/SHIPPING/TELEGRAM Postage for Retirement paperwork	7730	STAFF SERVICES	50		50
0390	OTHER PURCHASED SVC-PRINT/COPY General printing of materials	6400	INSTR STAFF TRAINING SERVICES	150		150
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of Retirement paperwork	7730	STAFF SERVICES	100		100
Sub-Total (Page 1 Only)				\$ 3,400	\$ (400)	\$ 3,000
GRAND TOTAL				\$ 5,900	\$ (400)	\$ 5,500

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Professional Services

CENTER NUMBER: 9018

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0393	CONTRACTS-NONPROFESSIONAL SVC Contracted services as needed	6400	INSTR STAFF TRAINING SERVICES	\$ 50		\$ 50
0510	SUPPLIES General office supplies and materials for office personnel	6400	INSTR STAFF TRAINING SERVICES	500		500
0510	SUPPLIES Supplies for Retirement - colored paper, paper, pens, & misc. supplies	7730	STAFF SERVICES	600		600
0519	TECHNOLOGY SUPPLIES Ink and toner for Professional Services	6400	INSTR STAFF TRAINING SERVICES	300		300
0519	TECHNOLOGY SUPPLIES Ink and toner for Retirement	7730	STAFF SERVICES	400		400
0644	COMPUTER HARDWARE(UNDER \$1000) Purchase of scanner/printer for Professional Services documents	6400	INSTR STAFF TRAINING SERVICES	200		200
0644	COMPUTER HARDWARE(UNDER \$1000) Purchase of scanner/printer for Retirement documents	7730	STAFF SERVICES	300		300
0730	DUES AND FEES	6400	INSTR STAFF TRAINING SERVICES	50		50
Sub-Total (Page 2 Only)				\$ 2,400	\$ -	\$ 2,400
GRAND TOTAL				\$ 5,900	\$ (400)	\$ 5,500

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2019-2020

MIS 3390

Department Name: Professional Services
 Cost Center No.: 9018
 Project Name: Regular Operations - Departments
 Fund Number : 1010
 Project Number: N/A
 Type Funding: Non-Restricted/Non-Categorical

Section A

Positions Approved for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Certification Analyst - 12 Month	1.00		\$ 76,461
Program Director - 12 Month	1.00		135,936
(A) Total Positions Approved For FY 2018-2019	2.00		\$ 212,397

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Retirement Analyst - 12 Month	T	1.00	a		\$ 51,186
(B-1) Total Approved Additions, Deletions, Changes		1.00			\$ 51,186

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Certification Analyst - 12 Month	1.00		\$ 76,461
Program Director - 12 Month	1.00		135,936
Retirement Analyst - 12 Month	1.00		51,186
(C) Total Positions Submitted for Approval FY 2019-2020	3.00		\$ 263,583

***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

(a) Transferred 1.00 Retirement Analyst - 12 Month from Center 9004 - Human Resources effective August 8, 2018.